

Fiscal Year 2023 Subcommittee Book

Legislature

Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

21Actual (FY21 LFD Actual) - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

TABLE OF CONTENTS

Summary of Budget Changes	1
Budget Summary	
Allocation Summary - All Funds	3
Allocation Summary - General Funds	4
Allocation Summary - Unrestricted General Funds	5
Agency Totals	6
Legislature	
Budget and Audit Committee	
Legislative Audit	8
Legislative Finance	10
Committee Expenses	12
Legislative Council	
Administrative Services	14
Council and Subcommittees	16
Legal and Research Services	18
Select Committee on Ethics	20
Office of Victims Rights	22
Ombudsman	24
Legislature State Facilities Rent	26
Legislative Operating Budget	
Legislators' Salaries and Allowances	28
Legislative Operating Budget	30
Session Expenses	32
Legislature Unallocated	
Unallocated Rates Adjustment	34

This Page Intentionally Left Blank

Legislature
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Budget and Audit Committee / Legislative Audit	Performance Reviews Required by Statute	\$935.2 Gen Fund (UGF) 3 PFT Positions	<p>AS 44.66.020 tasks the Division of Legislative Audit (DLA) with performance reviews of specific programs and agencies. After the initial performance reviews for the Departments of Corrections, Health and Social Services, and Education and Early Development, the legislature removed funding in FY17 for all remaining departments scheduled for review.</p> <p>As it is still a requirement in statute, DLA has requested the funding each year since it was eliminated and the legislature has denied the request each time. However, the statute will sunset after FY23 so this will be the final year this request is made, absent any further legislation.</p>
2	Legislative Operating Budget / Legislators' Salaries and Allowances	Legislator Per Diem	\$1,995.0 Gen Fund (UGF)	The Governor vetoed \$1,995.0 UGF for legislator per diem in the FY22 budget, roughly equivalent to the amount paid for per diem over the course of a 121-day session. The Governor's budget restores this veto for FY22 in his proposed fast-track supplemental bill, and in FY23 as an ongoing increment.

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Legislature

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Budget and Audit Committee								
Legislative Audit	5,649.7	6,601.8	6,601.8	7,537.0	0.0	1,887.3 33.4 %	935.2 14.2 %	935.2 14.2 %
Legislative Finance	6,108.8	7,648.0	7,648.0	7,648.0	0.0	1,539.2 25.2 %	0.0	0.0
Committee Expenses	550.5	1,934.1	1,934.1	1,934.1	0.0	1,383.6 251.3 %	0.0	0.0
Appropriation Total	12,309.0	16,183.9	16,183.9	17,119.1	0.0	4,810.1 39.1 %	935.2 5.8 %	935.2 5.8 %
Legislative Council								
Administrative Services	12,586.1	13,197.9	13,197.9	13,197.9	0.0	611.8 4.9 %	0.0	0.0
Council and Subcommittees	265.0	3,810.4	695.3	695.3	0.0	430.3 162.4 %	-3,115.1 -81.8 %	0.0
Legal and Research Services	4,223.9	4,792.0	4,792.0	4,792.0	0.0	568.1 13.4 %	0.0	0.0
Select Committee on Ethics	203.6	264.4	264.4	264.4	0.0	60.8 29.9 %	0.0	0.0
Office of Victims Rights	997.6	1,053.9	1,053.9	1,053.9	0.0	56.3 5.6 %	0.0	0.0
Ombudsman	1,304.6	1,384.6	1,384.6	1,384.6	0.0	80.0 6.1 %	0.0	0.0
LEG State Facilities Rent	1,491.3	1,539.7	1,539.7	1,539.7	0.0	48.4 3.2 %	0.0	0.0
Appropriation Total	21,072.1	26,042.9	22,927.8	22,927.8	0.0	1,855.7 8.8 %	-3,115.1 -12.0 %	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	8,028.8	6,685.1	6,685.1	8,680.1	1,995.0	651.3 8.1 %	1,995.0 29.8 %	1,995.0 29.8 %
Legislative Operating Budget	8,598.5	11,602.3	11,602.3	11,602.3	0.0	3,003.8 34.9 %	0.0	0.0
Session Expenses	11,016.8	10,106.8	10,106.8	10,106.8	0.0	-910.0 -8.3 %	0.0	0.0
Appropriation Total	27,644.1	28,394.2	28,394.2	30,389.2	1,995.0	2,745.1 9.9 %	1,995.0 7.0 %	1,995.0 7.0 %
Legislature Unallocated								
Unallocated Rates Adjustment	0.0	0.0	1.0	72.8	0.0	72.8 >999 %	72.8 >999 %	71.8 >999 %
Appropriation Total	0.0	0.0	1.0	72.8	0.0	72.8 >999 %	72.8 >999 %	71.8 >999 %
Agency Total	61,025.2	70,621.0	67,506.9	70,508.9	1,995.0	9,483.7 15.5 %	-112.1 -0.2 %	3,002.0 4.4 %
Funding Summary								
Unrestricted General (UGF)	59,289.8	69,817.1	66,703.0	69,769.2	1,995.0	10,479.4 17.7 %	-47.9 -0.1 %	3,066.2 4.6 %
Designated General (DGF)	327.5	341.5	341.5	344.9	0.0	17.4 5.3 %	3.4 1.0 %	3.4 1.0 %
Other State Funds (Other)	1,407.9	462.4	462.4	394.8	0.0	-1,013.1 -72.0 %	-67.6 -14.6 %	-67.6 -14.6 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Legislature

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Budget and Audit Committee								
Legislative Audit	4,899.7	6,601.8	6,601.8	7,537.0	0.0	2,637.3 53.8 %	935.2 14.2 %	935.2 14.2 %
Legislative Finance	6,108.8	7,648.0	7,648.0	7,648.0	0.0	1,539.2 25.2 %	0.0	0.0
Committee Expenses	550.5	1,934.1	1,934.1	1,934.1	0.0	1,383.6 251.3 %	0.0	0.0
Appropriation Total	11,559.0	16,183.9	16,183.9	17,119.1	0.0	5,560.1 48.1 %	935.2 5.8 %	935.2 5.8 %
Legislative Council								
Administrative Services	12,557.9	13,142.9	13,142.9	13,166.4	0.0	608.5 4.8 %	23.5 0.2 %	23.5 0.2 %
Council and Subcommittees	265.0	3,810.4	695.3	695.3	0.0	430.3 162.4 %	-3,115.1 -81.8 %	0.0
Legal and Research Services	4,223.9	4,792.0	4,792.0	4,792.0	0.0	568.1 13.4 %	0.0	0.0
Select Committee on Ethics	203.6	264.4	264.4	264.4	0.0	60.8 29.9 %	0.0	0.0
Office of Victims Rights	390.3	679.1	679.1	710.8	0.0	320.5 82.1 %	31.7 4.7 %	31.7 4.7 %
Ombudsman	1,304.6	1,384.6	1,384.6	1,384.6	0.0	80.0 6.1 %	0.0	0.0
LEG State Facilities Rent	1,491.3	1,539.7	1,539.7	1,539.7	0.0	48.4 3.2 %	0.0	0.0
Appropriation Total	20,436.6	25,613.1	22,498.0	22,553.2	0.0	2,116.6 10.4 %	-3,059.9 -11.9 %	55.2 0.2 %
Legislative Operating Budget								
Leg Salaries and Allowances	8,028.8	6,685.1	6,685.1	8,680.1	1,995.0	651.3 8.1 %	1,995.0 29.8 %	1,995.0 29.8 %
Legislative Operating Budget	8,598.5	11,602.3	11,602.3	11,602.3	0.0	3,003.8 34.9 %	0.0	0.0
Session Expenses	10,994.4	10,074.2	10,074.2	10,086.8	0.0	-907.6 -8.3 %	12.6 0.1 %	12.6 0.1 %
Appropriation Total	27,621.7	28,361.6	28,361.6	30,369.2	1,995.0	2,747.5 9.9 %	2,007.6 7.1 %	2,007.6 7.1 %
Legislature Unallocated								
Unallocated Rates Adjustment	0.0	0.0	1.0	72.6	0.0	72.6 >999 %	72.6 >999 %	71.6 >999 %
Appropriation Total	0.0	0.0	1.0	72.6	0.0	72.6 >999 %	72.6 >999 %	71.6 >999 %
Agency Total	59,617.3	70,158.6	67,044.5	70,114.1	1,995.0	10,496.8 17.6 %	-44.5 -0.1 %	3,069.6 4.6 %
Funding Summary								
Unrestricted General (UGF)	59,289.8	69,817.1	66,703.0	69,769.2	1,995.0	10,479.4 17.7 %	-47.9 -0.1 %	3,066.2 4.6 %
Designated General (DGF)	327.5	341.5	341.5	344.9	0.0	17.4 5.3 %	3.4 1.0 %	3.4 1.0 %

2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Budget and Audit Committee								
Legislative Audit	4,899.7	6,601.8	6,601.8	7,537.0	0.0	2,637.3 53.8 %	935.2 14.2 %	935.2 14.2 %
Legislative Finance	6,108.8	7,648.0	7,648.0	7,648.0	0.0	1,539.2 25.2 %	0.0	0.0
Committee Expenses	550.5	1,934.1	1,934.1	1,934.1	0.0	1,383.6 251.3 %	0.0	0.0
Appropriation Total	11,559.0	16,183.9	16,183.9	17,119.1	0.0	5,560.1 48.1 %	935.2 5.8 %	935.2 5.8 %
Legislative Council								
Administrative Services	12,306.6	12,877.8	12,877.8	12,894.0	0.0	587.4 4.8 %	16.2 0.1 %	16.2 0.1 %
Council and Subcommittees	265.0	3,810.4	695.3	695.3	0.0	430.3 162.4 %	-3,115.1 -81.8 %	0.0
Legal and Research Services	4,223.9	4,792.0	4,792.0	4,792.0	0.0	568.1 13.4 %	0.0	0.0
Select Committee on Ethics	203.6	264.4	264.4	264.4	0.0	60.8 29.9 %	0.0	0.0
Office of Victims Rights	390.3	679.1	679.1	710.8	0.0	320.5 82.1 %	31.7 4.7 %	31.7 4.7 %
Ombudsman	1,304.6	1,384.6	1,384.6	1,384.6	0.0	80.0 6.1 %	0.0	0.0
LEG State Facilities Rent	1,491.3	1,539.7	1,539.7	1,539.7	0.0	48.4 3.2 %	0.0	0.0
Appropriation Total	20,185.3	25,348.0	22,232.9	22,280.8	0.0	2,095.5 10.4 %	-3,067.2 -12.1 %	47.9 0.2 %
Legislative Operating Budget								
Leg Salaries and Allowances	8,028.8	6,685.1	6,685.1	8,680.1	1,995.0	651.3 8.1 %	1,995.0 29.8 %	1,995.0 29.8 %
Legislative Operating Budget	8,598.5	11,602.3	11,602.3	11,602.3	0.0	3,003.8 34.9 %	0.0	0.0
Session Expenses	10,918.2	9,997.8	9,997.8	10,014.4	0.0	-903.8 -8.3 %	16.6 0.2 %	16.6 0.2 %
Appropriation Total	27,545.5	28,285.2	28,285.2	30,296.8	1,995.0	2,751.3 10.0 %	2,011.6 7.1 %	2,011.6 7.1 %
Legislature Unallocated								
Unallocated Rates Adjustment	0.0	0.0	1.0	72.5	0.0	72.5 >999 %	72.5 >999 %	71.5 >999 %
Appropriation Total	0.0	0.0	1.0	72.5	0.0	72.5 >999 %	72.5 >999 %	71.5 >999 %
Agency Total	59,289.8	69,817.1	66,703.0	69,769.2	1,995.0	10,479.4 17.7 %	-47.9 -0.1 %	3,066.2 4.6 %
Funding Summary								
Unrestricted General (UGF)	59,289.8	69,817.1	66,703.0	69,769.2	1,995.0	10,479.4 17.7 %	-47.9 -0.1 %	3,066.2 4.6 %

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Legislature

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	61,025.2	70,621.0	67,506.9	70,508.9	1,995.0	9,483.7 15.5 %	-112.1 -0.2 %	3,002.0 4.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	50,323.3	55,260.8	55,260.8	55,629.5	0.0	5,306.2 10.5 %	368.7 0.7 %	368.7 0.7 %
2 Travel	3,582.6	2,059.1	2,059.1	4,102.6	1,995.0	520.0 14.5 %	2,043.5 99.2 %	2,043.5 99.2 %
3 Services	5,717.5	8,862.5	8,863.5	9,443.3	0.0	3,725.8 65.2 %	580.8 6.6 %	579.8 6.5 %
4 Commodities	1,319.2	1,247.6	1,247.6	1,257.6	0.0	-61.6 -4.7 %	10.0 0.8 %	10.0 0.8 %
5 Capital Outlay	82.6	48.0	48.0	48.0	0.0	-34.6 -41.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	3,143.0	27.9	27.9	0.0	27.9 >999 %	-3,115.1 -99.1 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	59,289.8	69,817.1	66,703.0	69,769.2	1,995.0	10,479.4 17.7 %	-47.9 -0.1 %	3,066.2 4.6 %
1005 GF/Prgm (DGF)	327.5	341.5	341.5	344.9	0.0	17.4 5.3 %	3.4 1.0 %	3.4 1.0 %
1007 I/A Rcpts (Other)	800.6	87.6	87.6	51.7	0.0	-748.9 -93.5 %	-35.9 -41.0 %	-35.9 -41.0 %
1171 Rest Just (Other)	607.3	374.8	374.8	343.1	0.0	-264.2 -43.5 %	-31.7 -8.5 %	-31.7 -8.5 %
<u>Positions</u>								
Perm Full Time	255	255	255	258	0	3 1.2 %	3 1.2 %	3 1.2 %
Perm Part Time	288	289	289	289	0	1 0.3 %	0	0
Temporary	28	28	28	28	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	59,289.8	69,817.1	66,703.0	69,769.2	1,995.0	10,479.4 17.7 %	-47.9 -0.1 %	3,066.2 4.6 %
Designated General (DGF)	327.5	341.5	341.5	344.9	0.0	17.4 5.3 %	3.4 1.0 %	3.4 1.0 %
Other State Funds (Other)	1,407.9	462.4	462.4	394.8	0.0	-1,013.1 -72.0 %	-67.6 -14.6 %	-67.6 -14.6 %

This Page Intentionally Left Blank

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	5,649.7	6,601.8	6,601.8	7,537.0	0.0	1,887.3 33.4 %	935.2 14.2 %	935.2 14.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,990.4	5,885.4	5,885.4	6,254.1	0.0	1,263.7 25.3 %	368.7 6.3 %	368.7 6.3 %
2 Travel	16.7	45.2	45.2	93.7	0.0	77.0 461.1 %	48.5 107.3 %	48.5 107.3 %
3 Services	507.4	580.2	580.2	1,088.2	0.0	580.8 114.5 %	508.0 87.6 %	508.0 87.6 %
4 Commodities	84.5	61.0	61.0	71.0	0.0	-13.5 -16.0 %	10.0 16.4 %	10.0 16.4 %
5 Capital Outlay	50.7	30.0	30.0	30.0	0.0	-20.7 -40.8 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,899.7	6,601.8	6,601.8	7,537.0	0.0	2,637.3 53.8 %	935.2 14.2 %	935.2 14.2 %
1007 I/A Rcpts (Other)	750.0	0.0	0.0	0.0	0.0	-750.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	43	0	3 7.5 %	3 7.5 %	3 7.5 %
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		6,601.8										
FY22 Conference Committee Total		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,601.8	5,885.4	85.2	570.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-40.0	10.0	0.0	30.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Review Accounting/Reporting Systems Controls (FY22-FY24)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Review Accounting/Reporting Systems Controls Necessary for ACFR and Single Audit (FY22-FY24)	IncT	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY23 Adjusted Base Total		6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Performance Reviews Required by Statute	Inc	935.2	368.7	48.5	508.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		935.2										
23 Governor's Request 12/15 Total		7,537.0	6,254.1	93.7	1,088.2	71.0	30.0	0.0	0.0	43	2	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	6,108.8	7,648.0	7,648.0	7,648.0	0.0	1,539.2 25.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,932.1	7,041.9	7,041.9	7,041.9	0.0	1,109.8 18.7 %	0.0	0.0
2 Travel	46.2	198.1	198.1	198.1	0.0	151.9 328.8 %	0.0	0.0
3 Services	87.0	373.6	373.6	373.6	0.0	286.6 329.4 %	0.0	0.0
4 Commodities	43.5	34.4	34.4	34.4	0.0	-9.1 -20.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,108.8	7,648.0	7,648.0	7,648.0	0.0	1,539.2 25.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	46	46	46	46	0	0	0	0
Perm Part Time	2	3	3	3	0	1 50.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
1004 Gen Fund (UGF)		7,648.0										
FY22 Conference Committee Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Part-Time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY22 Management Plan Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee Allocation: Committee Expenses

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	550.5	1,934.1	1,934.1	1,934.1	0.0	1,383.6 251.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	442.7	460.1	460.1	460.1	0.0	17.4 3.9 %	0.0	0.0
2 Travel	9.4	42.1	42.1	42.1	0.0	32.7 347.9 %	0.0	0.0
3 Services	97.5	1,421.9	1,421.9	1,421.9	0.0	1,324.4 >999 %	0.0	0.0
4 Commodities	0.9	10.0	10.0	10.0	0.0	9.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	550.5	1,934.1	1,934.1	1,934.1	0.0	1,383.6 251.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,934.1										
FY22 Conference Committee Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	12,586.1	13,197.9	13,197.9	13,197.9	0.0	611.8 4.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,789.7	10,408.3	10,408.3	10,408.3	0.0	618.6 6.3 %	0.0	0.0
2 Travel	23.0	93.0	93.0	93.0	0.0	70.0 304.3 %	0.0	0.0
3 Services	2,109.4	2,209.7	2,209.7	2,209.7	0.0	100.3 4.8 %	0.0	0.0
4 Commodities	632.1	468.9	468.9	468.9	0.0	-163.2 -25.8 %	0.0	0.0
5 Capital Outlay	31.9	18.0	18.0	18.0	0.0	-13.9 -43.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	12,306.6	12,877.8	12,877.8	12,894.0	0.0	587.4 4.8 %	16.2 0.1 %	16.2 0.1 %
1005 GF/Prgm (DGF)	251.3	265.1	265.1	272.4	0.0	21.1 8.4 %	7.3 2.8 %	7.3 2.8 %
1007 I/A Rcpts (Other)	28.2	55.0	55.0	31.5	0.0	3.3 11.7 %	-23.5 -42.7 %	-23.5 -42.7 %
<u>Positions</u>								
Perm Full Time	68	68	68	68	0	0	0	0
Perm Part Time	44	44	44	44	0	0	0	0
Temporary	28	28	28	28	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
1004 Gen Fund (UGF)		12,877.8										
1005 GF/Prgm (DGF)		265.1										
1007 I/A Rcpts (Other)		55.0										
FY22 Conference Committee Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Increase Program Receipts to Reflect Wells Fargo Lease Revenue Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1005 GF/Prgm (DGF)		7.3										
Reduce Revenue Offset for Teleconference and Print Shop Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
1007 I/A Rcpts (Other)		-23.5										
23 Governor's Request 12/15 Total		13,197.9	10,408.3	93.0	2,209.7	468.9	18.0	0.0	0.0	68	44	28

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	265.0	3,810.4	695.3	695.3	0.0	430.3	162.4 %	-3,115.1	-81.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	226.3	178.3	178.3	178.3	0.0	-48.0	-21.2 %	0.0		0.0	
2 Travel	0.0	75.0	75.0	75.0	0.0	75.0	>999 %	0.0		0.0	
3 Services	36.2	397.0	397.0	397.0	0.0	360.8	996.7 %	0.0		0.0	
4 Commodities	2.5	45.0	45.0	45.0	0.0	42.5	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	3,115.1	0.0	0.0	0.0	0.0		-3,115.1	-100.0 %	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	265.0	3,810.4	695.3	695.3	0.0	430.3	162.4 %	-3,115.1	-81.8 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		695.3										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	CarryFwd	3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	3,115.1	0	0	0
1004 Gen Fund (UGF)		3,115.1										
FY22 Authorized Total		3,810.4	178.3	75.0	397.0	45.0	0.0	0.0	3,115.1	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,810.4	178.3	75.0	397.0	45.0	0.0	0.0	3,115.1	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	OTI	-3,115.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,115.1	0	0	0
1004 Gen Fund (UGF)		-3,115.1										
L Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY23 Adjusted Base Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	4,223.9	4,792.0	4,792.0	4,792.0	0.0	568.1 13.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,122.3	4,547.4	4,547.4	4,547.4	0.0	425.1 10.3 %	0.0	0.0
2 Travel	0.0	69.0	69.0	69.0	0.0	69.0 >999 %	0.0	0.0
3 Services	15.0	76.1	76.1	76.1	0.0	61.1 407.3 %	0.0	0.0
4 Commodities	86.6	99.5	99.5	99.5	0.0	12.9 14.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,223.9	4,792.0	4,792.0	4,792.0	0.0	568.1 13.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	14	14	14	14	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF)		4,792.0										
FY22 Conference Committee Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		4,792.0	4,547.4	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	203.6	264.4	264.4	264.4	0.0	60.8	29.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	202.4	206.8	206.8	206.8	0.0	4.4	2.2 %	0.0	0.0
2 Travel	0.0	25.0	25.0	25.0	0.0	25.0	>999 %	0.0	0.0
3 Services	1.1	30.8	30.8	30.8	0.0	29.7	>999 %	0.0	0.0
4 Commodities	0.1	1.8	1.8	1.8	0.0	1.7	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	203.6	264.4	264.4	264.4	0.0	60.8	29.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	0		0	0
Perm Part Time	1	1	1	1	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY22 Conference Committee Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	997.6	1,053.9	1,053.9	1,053.9	0.0	56.3	5.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	956.5	986.4	986.4	986.4	0.0	29.9	3.1 %	0.0		0.0	
2 Travel	0.0	7.0	7.0	7.0	0.0	7.0	>999 %	0.0		0.0	
3 Services	40.2	22.6	22.6	22.6	0.0	-17.6	-43.8 %	0.0		0.0	
4 Commodities	0.9	10.0	10.0	10.0	0.0	9.1	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	27.9	27.9	27.9	0.0	27.9	>999 %	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	390.3	679.1	679.1	710.8	0.0	320.5	82.1 %	31.7	4.7 %	31.7	4.7 %
1171 Rest Just (Other)	607.3	374.8	374.8	343.1	0.0	-264.2	-43.5 %	-31.7	-8.5 %	-31.7	-8.5 %
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund (UGF)		679.1										
1171 Rest Just (Other)		374.8										
FY22 Conference Committee Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Replace Reduction of Restorative Justice Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.7										
1171 Rest Just (Other)		-31.7										
23 Governor's Request 12/15 Total		1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,304.6	1,384.6	1,384.6	1,384.6	0.0	80.0	6.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,231.6	1,274.8	1,274.8	1,274.8	0.0	43.2	3.5 %	0.0	0.0
2 Travel	9.1	28.1	28.1	28.1	0.0	19.0	208.8 %	0.0	0.0
3 Services	59.2	72.2	72.2	72.2	0.0	13.0	22.0 %	0.0	0.0
4 Commodities	4.7	9.5	9.5	9.5	0.0	4.8	102.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,304.6	1,384.6	1,384.6	1,384.6	0.0	80.0	6.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 1,384.6		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
FY22 Conference Committee Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		1,384.6	1,274.8	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	1,491.3	1,539.7	1,539.7	1,539.7	0.0	48.4	3.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,487.3	1,539.7	1,539.7	1,539.7	0.0	52.4	3.5 %	0.0	0.0
4 Commodities	4.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,491.3	1,539.7	1,539.7	1,539.7	0.0	48.4	3.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 1,539.7		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
23 Governor's Request 12/15 Total		1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	8,028.8	6,685.1	6,685.1	8,680.1	1,995.0	651.3	8.1 %	1,995.0	29.8 %	1,995.0	29.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,994.6	5,392.5	5,392.5	5,392.5	0.0	397.9	8.0 %	0.0		0.0	
2 Travel	2,513.2	612.6	612.6	2,607.6	1,995.0	94.4	3.8 %	1,995.0	325.7 %	1,995.0	325.7 %
3 Services	379.7	580.0	580.0	580.0	0.0	200.3	52.8 %	0.0		0.0	
4 Commodities	141.3	100.0	100.0	100.0	0.0	-41.3	-29.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	8,028.8	6,685.1	6,685.1	8,680.1	1,995.0	651.3	8.1 %	1,995.0	29.8 %	1,995.0	29.8 %
<u>Positions</u>											
Perm Full Time	60	60	60	60	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
FY22 Conference Committee Total		8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Legislator Per Diem	Veto	-1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Authorized Total		6,685.1	3,397.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	1,995.0	-1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		6,685.1	5,392.5	612.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		6,685.1	5,392.5	612.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Legislator Per Diem	Inc	1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
23 Governor's Request 12/15 Total		8,680.1	5,392.5	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Governor's Supplemental Total * * *												
Legislator Per Diem	Inc	1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Supplemental Total Total		1,995.0	0.0	1,995.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	8,598.5	11,602.3	11,602.3	11,602.3	0.0	3,003.8 34.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,183.5	10,293.4	10,293.4	10,293.4	0.0	2,109.9 25.8 %	0.0	0.0
2 Travel	16.7	350.0	350.0	350.0	0.0	333.3 >999 %	0.0	0.0
3 Services	365.0	885.9	885.9	885.9	0.0	520.9 142.7 %	0.0	0.0
4 Commodities	33.3	73.0	73.0	73.0	0.0	39.7 119.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,598.5	11,602.3	11,602.3	11,602.3	0.0	3,003.8 34.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 11,602.3		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		11,602.3	10,293.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget Allocation: Session Expenses

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Total	11,016.8	10,106.8	10,106.8	10,106.8	0.0	-910.0	-8.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	9,251.2	8,585.5	8,585.5	8,585.5	0.0	-665.7	-7.2 %	0.0		0.0	
2 Travel	948.3	514.0	514.0	514.0	0.0	-434.3	-45.8 %	0.0		0.0	
3 Services	532.5	672.8	672.8	672.8	0.0	140.3	26.3 %	0.0		0.0	
4 Commodities	284.8	334.5	334.5	334.5	0.0	49.7	17.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,918.2	9,997.8	9,997.8	10,014.4	0.0	-903.8	-8.3 %	16.6	0.2 %	16.6	0.2 %
1005 GF/Prgm (DGF)	76.2	76.4	76.4	72.4	0.0	-3.8	-5.0 %	-4.0	-5.2 %	-4.0	-5.2 %
1007 I/A Rcpts (Other)	22.4	32.6	32.6	20.0	0.0	-2.4	-10.7 %	-12.6	-38.7 %	-12.6	-38.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	224	224	224	224	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		9,997.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
FY22 Conference Committee Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reduce Revenue Offset for Subscriptions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		-4.0										
Reduce Revenue Offset for Statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1007 I/A Rcpts (Other)		-12.6										
23 Governor's Request 12/15 Total		10,106.8	8,585.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0

2022 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislature Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Total	0.0	0.0	1.0	72.8	0.0	72.8 >999 %	72.8 >999 %	71.8 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	1.0	72.8	0.0	72.8 >999 %	72.8 >999 %	71.8 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	1.0	72.5	0.0	72.5 >999 %	72.5 >999 %	71.5 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.1	0.0	0.1 >999 %	0.1 >999 %	0.1 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.2	0.0	0.2 >999 %	0.2 >999 %	0.2 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislature Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
FY23 Adjusted Base Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Office of Information Technology Mainframe Increases	RateAdj	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
23 Governor's Request 12/15 Total		72.8	0.0	0.0	72.8	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.